



Culture and Recreation

STATE OF HAWAII

PROGRAM TITLE:

CULTURE AND RECREATION

PROGRAM-ID:

PROGRAM STRUCTURE NO: 08

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	350.50	296.00	- 54.50	16	375.50	305.00	- 70.50	19	375.50	366.00	- 9.50	3
EXPENDITURES (\$1000's)	53,384	44,804	- 8,580	16	15,298	10,951	- 4,347	28	43,212	48,182	+ 4,970	12
TOTAL COSTS												
POSITIONS	350.50	296.00	- 54.50	16	375.50	305.00	- 70.50	19	375.50	366.00	- 9.50	3
EXPENDITURES (\$1000's)	53,384	44,804	- 8,580	16	15,298	10,951	- 4,347	28	43,212	48,182	+ 4,970	12
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF PROJ BENEFIT NI, RUR & UNSRV RES					75	75	+ 0	0	80	75	- 5	6
2. DEVELOPED ACRES ACHIEVED % OF PLANNED ACRES					100	NO DATA	- 100	100	100	NO DATA	- 100	100

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: CULTURE AND RECREATION

08

PART I - EXPENDITURES AND POSITIONS

The variance in the Culture and Recreation program position count is generally due to vacancies because of budget constraints, personnel turnovers and recruitment difficulties. The variance in expenditures is the net effect of position vacancies, collective bargaining augmentation and authorized federal fund increases. Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

See the lowest level programs for explanation of variances.

STATE OF HAWAII

PROGRAM TITLE:

CULTURAL ACTIVITIES

VARIANCE REPORT

REPORT V61

PROGRAM-ID:

11/29/07

PROGRAM STRUCTURE NO: 0801

		FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
		BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS																
RESEARCH & DEVELOPMENT COSTS																
POSITIONS																
EXPENDITURES (\$1,000's)																
OPERATING COSTS																
POSITIONS		58.00	47.00	-	11.00	19	59.00	50.00	-	9.00	15	59.00	51.00	-	8.00	14
EXPENDITURES (\$1000's)		14,690	11,787	-	2,903	20	3,167	2,138	-	1,029	32	12,239	13,331	+	1,092	9
TOTAL COSTS																
POSITIONS		58.00	47.00	-	11.00	19	59.00	50.00	-	9.00	15	59.00	51.00	-	8.00	14
EXPENDITURES (\$1000's)		14,690	11,787	-	2,903	20	3,167	2,138	-	1,029	32	12,239	13,331	+	1,092	9
						FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
						PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS																
1. NUMBER OF PROJ BENEFIT NI, RUR & UNSRV RES						75	75	+	0	0	80	75	-	5	6	

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	20.00	12.00	-	8.00	40	20.00	12.00	-	8.00	40	20.00	12.00	-	8.00	40
EXPENDITURES (\$1000's)	4,760	4,481	-	279	6	748	748	+	0	0	4,009	4,032	+	23	1
TOTAL COSTS															
POSITIONS	20.00	12.00	-	8.00	40	20.00	12.00	-	8.00	40	20.00	12.00	-	8.00	40
EXPENDITURES (\$1000's)	4,760	4,481	-	279	6	748	748	+	0	0	4,009	4,032	+	23	1
						FISCAL YEAR 2006-07				FISCAL YEAR 2007-08					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS)						256	267	+	11	4	256	267	+	11	4
2. ATTENDANCE BY ORGANIZED SCHOOL GROUPS (THOUSANDS)						33	30	-	3	9	33	30	-	3	9
3. RATING BY ATTENDEES (SCALE 1-10)						9.5	8.6	-	0.9	9	9.5	9.0	-	0.5	5
PART III: PROGRAM TARGET GROUP															
1. AQUARIUM VISITORS (THOUSANDS)						320	317	-	3	1	320	317	-	3	1
PART IV: PROGRAM ACTIVITY															
1. AQUARIUM VISITORS - TOTAL (THOUSANDS)						320	317	-	3	1	320	317	-	3	1
2. ADULTS (THOUSANDS)						200	187.5	-	12.5	6	200	187.5	-	12.5	6
3. CHILDREN - FREE (THOUSANDS)						40	36.6	-	3.4	9	40	36.6	-	3.4	9

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: AQUARIA

08 01 01
UOH 881

PART I - EXPENDITURES AND POSITIONS

FY 2007 The variance is due to non-general fund expenditures being lower than the authorized ceiling.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: STATE FOUNDATION ON CULTURE AND THE ARTS

11/29/07

PROGRAM-ID: AGS-881

PROGRAM STRUCTURE NO: 080103

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	25.00	23.00	- 2.00	8	26.00	26.00	+ 0.00	0	26.00	26.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,374	5,867	- 2,507	30	2,008	1,126	- 882	44	6,995	7,877	+ 882	13
TOTAL COSTS												
POSITIONS	25.00	23.00	- 2.00	8	26.00	26.00	+ 0.00	0	26.00	26.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,374	5,867	- 2,507	30	2,008	1,126	- 882	44	6,995	7,877	+ 882	13
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF GRANTS AWARDED		109			109	101	- 8	7	115	110	- 5	4
2. NO. PERS IMPACTED BY SFCA BIENNIIUM GRANTS PROGRAM		1			1	1	+ 0	0	1.5	1.5	+ 0	0
3. FEDERAL FUNDS OBTAINED AS % OF PROG FUNDS		17			17	17	+ 0	0	20	17	- 3	15
4. NUMBER OF PROJ BENEFIT NI, RUR & UNSRV RES		75			75	75	+ 0	0	80	75	- 5	6
5. NUMBER OF VISITORS TO HAWAII STATE ART MUSEUM		30000			30000	29076	- 924	3	40000	40000	+ 0	0
6. NUMBER OF COMMISSIONS & RWA PLACED IN STATE BLDGS		600			600	544	- 56	9	600	600	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION OF HAWAII (THOUSANDS)		1200			1200	1200	+ 0	0	1200	1200	+ 0	0
2. RUR & UNSRV POP OF HAWAII (THOUSANDS)		150			150	150	+ 0	0	150	150	+ 0	0
3. SCHOOL POPULATION OF HAWAII (THOUSANDS)		200			200	200	+ 0	0	200	200	+ 0	0
4. CULTURAL AND ARTS ORGANIZATIONS		300			300	300	+ 0	0	300	300	+ 0	0
5. INDIVIDUAL ARTISTS		12000			12000	12000	+ 0	0	12000	12000	+ 0	0
6. VISITORS TO HAWAII (THOUSANDS)		6900			6900	6900	+ 0	0	6900	6900	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. ARTS IN EDUCATION (NO. OF PROJECTS FUNDED)		40			40	30	- 10	25	40	80	+ 40	100
2. COMMUNITY ARTS (NO. OF PROJECTS FUNDED)		25			25	25	+ 0	0	25	25	+ 0	0
3. FOLK ARTS/ETHNIC HERITAGE (NO. OF PROJECTS FUNDED)		13			13	13	+ 0	0	30	30	+ 0	0
4. HISTORY AND HUMANITIES (NO. OF PROJECTS FUNDED)		9			9	10	+ 1	11	10	10	+ 0	0
5. LITERARY AND MEDIA ARTS (NO. OF PROJECTS FUNDED)		7			7	4	- 3	43	7	4	- 3	43
6. INDIVIDUAL ARTISTS FELLOWSHIPS AWARDED		4			4	4	+ 0	0	4	4	+ 0	0
7. PERFORMG & PRESENTG/TOURNG ARTS (# PROJ FUNDED)		40			40	45	+ 5	13	60	50	- 10	17
8. VISUAL ARTS (NO. OF PROJECTS FUNDED)		5			5	7	+ 2	40	10	7	- 3	30
9. ART IN PUBLIC PLACES (# OF NEW ARTWORKS ACQUIRED)		100			100	53	- 47	47	100	100	+ 0	0
10. FOLK ARTS APPRENTICESHIPS AWARDED		17			17	0	- 17	100	17	17	+ 0	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: STATE FOUNDATION ON CULTURE AND THE ARTS

**08 01 03
AGS 881**

PART I - EXPENDITURES AND POSITIONS

Expenditures - There was variance in the expenditures for positions because of 2 vacant permanent positions and 2 vacant temporary positions. All positions have since been filled.

committee recommendations.

10. The SFCA Folk Arts Program is being reviewed and restructured with the assistance from an advisory committee. The Folk Arts Apprenticeship Program should be reinstated in FY08.

PART II - MEASURES OF EFFECTIVENESS

1. Grants awarded vary each year according to panel recommendation and number of grant proposals submitted.

3. Federal funds from the National Endowment for the Arts seem to have leveled at approximately \$600,000 per year, which is under the previous projection for FY08.

5. Growth in museum attendance is projected in FY08 due to opening of cafe, new exhibitions, and special events.

6. Number of artworks placed in State buildings varies depending on art selected and sites serviced.

PART III - PROGRAM TARGET GROUPS

No variances.

PART IV - PROGRAM ACTIVITIES

1. Arts Education projects were lower than expected in FY07 and will increase significantly in FY08 with transfer of Artists-in-the-Schools Program from DOE to SFCA.

4. History and Humanities position, which had been vacant for several years, is now filled, resulting in greater community outreach.

5. Literary arts projects have declined since SFCA restructured its grant program areas. Need to discuss program effectiveness with community organizations.

7. Grants program restructured to establish separate category for performing arts projects. This explains the higher projection in FY08. Number of proposals increasing gradually as a result.

8. Visual Arts category affected by separating out performing arts projects. Also, some larger institutions applied to other categories in FY08.

9. Number of new artworks acquired in FY07 were under projection due to selection

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: KING KAMEHAMEHA CELEBRATION COMMISSION

11/29/07

PROGRAM-ID: AGS-818

PROGRAM STRUCTURE NO: 080104

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%		
PART I: EXPENDITURES & POSITIONS																	
RESEARCH & DEVELOPMENT COSTS																	
POSITIONS																	
EXPENDITURES (\$1,000's)																	
OPERATING COSTS																	
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0		
EXPENDITURES (\$1000's)	36	39	+	3	8	13	10	-	3	23	39	42	+	3	8		
TOTAL COSTS																	
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0		
EXPENDITURES (\$1000's)	36	39	+	3	8	13	10	-	3	23	39	42	+	3	8		
						FISCAL YEAR 2006-07					FISCAL YEAR 2007-08						
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%		
PART II: MEASURES OF EFFECTIVENESS																	
1. ATTENDANCE AT SPONSORED ACTIVITIES (1000'S)						150	150	+		0	0	150	150	+		0	0
2. NO. OF ACTIVE PARTICIPANTS' SPONSORED ACTIVITIES						8000	8000	+		0	0	8000	8000	+		0	0
PART III: PROGRAM TARGET GROUP																	
1. RESIDENTS AND VISITORS (THOUSANDS)						1395	1408	+		13	1	1395	1410	+		15	1
PART IV: PROGRAM ACTIVITY																	
1. APPROPRIATIONS (\$ THOUSANDS)						38	39	+		1	3	38	52	+		14	37

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: KING KAMEHAMEHA CELEBRATION COMMISSION

**08 01 04
AGS 818**

PART I - EXPENDITURES AND POSITIONS

General Funds were appropriated in FY 06-07 for a full time Arts Program Specialist position only.

There is no significant variance in expenditures for FY 06-07. The variance in Expenditures for the first quarter of FY 07-08 is due to a vacant half time temporary Clerk Typist II position.

PART II - MEASURES OF EFFECTIVENESS

There are no variances in the measures of effectiveness for FY 06-07 and FY 07-08.

PART III - PROGRAM TARGET GROUPS

There are no anticipated variances in residents and visitors for FY 06-07 and FY 07-08.

Actual data for FY 06-07 and estimated data for FY 07-08 are based on most recent data in The State of Hawaii Data Book 2006, which is published by The Department of Business, Economic Development and Tourism.

PART IV - PROGRAM ACTIVITIES

There are no significant variances in the appropriation for FY 06-07.

The variance for FY 07-08 is due to the approval of a half time temporary Clerk Typist II position by the 2007 Legislature.

STATE OF HAWAII

PROGRAM TITLE:

HISTORIC PRESERVATION

PROGRAM-ID:

LNR-802

PROGRAM STRUCTURE NO: 080105

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ESTIMATED	± CHANGE	%	
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	13.00	12.00	-	1.00	8	13.00	12.00	-	1.00	8	13.00	13.00	+	0.00	0
EXPENDITURES (\$1000's)	1,520	1,400	-	120	8	398	254	-	144	36	1,196	1,380	+	184	15
TOTAL COSTS															
POSITIONS	13.00	12.00	-	1.00	8	13.00	12.00	-	1.00	8	13.00	13.00	+	0.00	0
EXPENDITURES (\$1000's)	1,520	1,400	-	120	8	398	254	-	144	36	1,196	1,380	+	184	15

	FISCAL YEAR 2006-07					FISCAL YEAR 2007-08				
	PLANNED	ACTUAL	± CHANGE	%		PLANNED	ESTIMATED	± CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS										
1. % PROJ RECVD/REVWD W/IN LEGALLY MANDATD TIMEFRAMS	95	40	-	55	58	95	90	-	5	5
2. % BURIALS RESPND TO W/IN LEGALLY MANDATD TIMEFRAMS	90	98	+	8	9	90	90	+	0	0
3. % SITES W/KNOWN SITE NO. RECORDED IN DIVISN'S GIS	98	30	-	68	69	98	30	-	68	69
4. NO. OF NOMINATIONS MADE TO HAWAII STATE REGISTER	90	15	-	75	83	90	15	-	75	83
5. NO. OF NOMINATIONS MADE TO NATIONAL REGISTER	95	1	-	94	99	95	1	-	94	99
PART III: PROGRAM TARGET GROUP										
1. RESIDENT POPULATION OF HAWAII AND ITS VISITORS	1350	1350	+	0	0	1350	1350	+	0	0
PART IV: PROGRAM ACTIVITY										
1. NUMBER OF PROJECTS REVIEWED	2000	3044	+	1044	52	2000	3000	+	1000	50
2. NUMBER OF BURIAL SITES RECORDED	300	120	-	180	60	300	300	+	0	0
3. NUMBER OF ISLAND BURIAL COUNCIL MEETINGS HELD	40	34	-	6	15	40	40	+	0	0
4. NUMBER OF SITES ADDED TO HISTORIC SITES INVENTORY	1000	500	-	500	50	1000	500	-	500	50

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

08 01 05
LNR 802

PROGRAM TITLE: HISTORIC PRESERVATION

PART I - EXPENDITURES AND POSITIONS

FY 2007-2008

Vacancies were the cause of the variance in expenditures. The Architecture Branch Chief, Historic Preservation Chief, Historic Preservation Information Manager, Assistant Hawaii Archaeologist and Archeology Branch Chief were vacant for the complete fiscal year. For part of fiscal year the Lead Hawaii Archaeologist, Oahu and Hawaii Island Cultural Historian were vacant.

The Historic Preservation Information Manager, Historic Preservation Chief, Hawaii Lead Archaeologist and the Archeology Branch Chief are being actively recruited. The Cultural Historian Specialist position has re-described and the position became a re-internment specialist taking care to re-inter all burials statewide.

PART II - MEASURES OF EFFECTIVENESS

1. The increased number of projects reviewed coupled with lack of staffing in the Archeology branch led to reduced effectiveness in hitting completion targets. Additionally the staff work was geared to reducing the backlog that built up in prior periods. The use of limited overtime has been a help in increasing the percentage of timely reviews. Overtime comes at a premium and was used sparingly. Total projects presented to the division was 4500-5000. The division could not handle the overload and thus the lowered percentage of meeting mandated time frames.

2. Higher than the projections. The SHPD staff made a diligent effort to respond to burial calls on a timely basis. There were a few weekend and holiday discoveries that were missed.

3. GIS recordation, though not timely, will be done and the division has continued to recruit for a GIS specialist. The data from the firms and the State Historic Preservation Division (SHPD) staff continue to keep the GPS and site data for future use in the SHPD GIS database.

4 & 5. These are straight nomination numbers that the division does not have control over. Property owners place their historic site on the State and Federal register.

PART III - PROGRAM TARGET GROUPS

No variance.

PART IV - PROGRAM ACTIVITIES

1. Project loads doubled and strained division resources.

2. Many of the discoveries of burial sites were done during survey work and the burial treatment plans need to go through burial council reviews reducing our count of burial sites recorded.

3. Council meeting were canceled during the year due to lack of quorum. There is an additional hole in that the Molokai burial council is not operational and reduces the total amount of meetings.

4. The loss of the Big Island staffing for a number of months reduced the recordation of historic sites. The Big Island is the major location for historic sites inventory.

STATE OF HAWAII

PROGRAM TITLE:

RECREATIONAL ACTIVITIES

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0802

VARIANCE REPORT

REPORT V61

11/29/07

		FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
		BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS																
RESEARCH & DEVELOPMENT COSTS																
POSITIONS																
EXPENDITURES (\$1,000's)																
OPERATING COSTS																
POSITIONS		292.50	249.00	-	43.50	15	316.50	255.00	-	61.50	19	316.50	315.00	-	1.50	0
EXPENDITURES (\$1000's)		38,694	33,017	-	5,677	15	12,131	8,813	-	3,318	27	30,973	34,851	+	3,878	13
TOTAL COSTS																
POSITIONS		292.50	249.00	-	43.50	15	316.50	255.00	-	61.50	19	316.50	315.00	-	1.50	0
EXPENDITURES (\$1000's)		38,694	33,017	-	5,677	15	12,131	8,813	-	3,318	27	30,973	34,851	+	3,878	13
						FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
						PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS																
1. PARK VISITS (1,000)						16000	10650	-	5350	33	16000	10650	-	5350	33	
2. DEVELOPED ACRES ACHIEVED AS % OF PLANNED ACRES						100	NO DATA	-	100	100	100	NO DATA	-	100	100	
3. EVENT DAYS AS % OF TOTAL DAYS FACILITIES AVAILABLE						59	59	+	0	0	59	54	-	5	8	

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

FOREST AND OUTDOOR RECREATION

PROGRAM-ID:

LNR-804

PROGRAM STRUCTURE NO: 080201

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	41.00	35.00	-	6.00	15	42.00	37.00	-	5.00	12	42.00	42.00	+	0.00	0
EXPENDITURES (\$1000's)	3,013	4,052	+	1,039	34	987	838	-	149	15	2,220	2,491	+	271	12
TOTAL COSTS															
POSITIONS	41.00	35.00	-	6.00	15	42.00	37.00	-	5.00	12	42.00	42.00	+	0.00	0
EXPENDITURES (\$1000's)	3,013	4,052	+	1,039	34	987	838	-	149	15	2,220	2,491	+	271	12

	FISCAL YEAR 2006-07				FISCAL YEAR 2007-08					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % TRAILS/ROADS MAINTAINED COMPARD TO TOTAL MILEAGE	75	75	+	0	0	75	75	+	0	0
2. % OF RECR FACILITIES MAINTAINED COMPARED TO TOTAL	85	85	+	0	0	85	85	+	0	0
3. NUMBER OF SIGNS INSTALLED AND MAINTAINED	675	675	+	0	0	685	700	+	15	2
4. NUMBER OF GAME ANIMALS HARVESTED	5000	5000	+	0	0	5000	5000	+	0	0
5. NO. SPECIAL HUNTING TAGS/PERMITS/APPLCATNS ISSUED	13000	13000	+	0	0	13000	13000	+	0	0
6. % ACREAGE OF VEGETATN FOR HABITAT COMP TOTAL ACRG	100	100	+	0	0	100	100	+	0	0
7. NUMBER OF NEW PUBLIC HUNTING AREAS DEVELOPED	1	1	+	0	0	1	2	+	1	100
8. NUMBER OF COMMERCIAL TRAIL TOUR PATRONS GUIDED	18000	17870	-	130	1	18000	18000	+	0	0
9. NUMBER OF VOLUNTEER HOURS	7500	7000	-	500	7	7500	7500	+	0	0
10. NO. ANCIENT & HISTORIC TRAILS ABSTRACTS PERFORMED	15	19	+	4	27	15	15	+	0	0

PART III: PROGRAM TARGET GROUP												
1. MULTIPLE FOREST/OUTDOOR RECREATIONAL USERS	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0		
2. TRADITIONAL AND CULTURAL TRAIL USERS	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0		
3. LICENSED HUNTERS (THOUSANDS)	8	8	+	0	0	8	8	+	0	0		
4. HUNTER EDUCATION CERTIFICATE HOLDERS (THOUSANDS)	.5	1.2	+	0.7	140	.5	1.2	+	0.7	140		
5. WILDLIFE WATCHERS (THOUSANDS)	130	150	+	20	15	130	150	+	20	15		
6. TARGET SHOOTERS (THOUSANDS)	4	4	+	0	0	4	4	+	0	0		
7. CAMPERS (HUNDREDS)	6	6	+	0	0	6	6	+	0	0		
8. COMMERCIAL TRAIL TOUR PATRONS (NUMBER)	18000	17870	-	130	1	18000	18000	+	0	0		
9. NO. VOLUNTEER ADVISORY GRPS/STEWARDSHIP VOLUNTEERS	700	700	+	0	0	700	700	+	0	0		

PART IV: PROGRAM ACTIVITY												
1. EVAL/MAINT/CONTR RECREATIONAL TRAILS/ACCESS ROADS	575	575	+	0	0	575	575	+	0	0		
2. MAINTAIN ANCILLARY RECREATION FACILITIES	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0		
3. INSTALL, MONITOR & MAINTAIN INFO & WARNING SIGNAGE	675	675	+	0	0	685	675	-	10	1		
4. INVENTORY/CONDUCT SURVEYS OF GAME BIRDS & ANIMALS	89	89	+	0	0	89	89	+	0	0		
5. EVAL HUNTER HARVEST/PARTIC FOR SETTING SEASNS/RULES	66	66	+	0	0	66	66	+	0	0		
6. ENHANCE GAME HABITAT AREAS	380	380	+	0	0	380	380	+	0	0		
7. DEVELOP NEW PUBLIC HUNTING AREAS FOR MGMT	1	1	+	0	0	1	1	+	0	0		
8. MANAGE/REG/MONITR COMM TRAIL/ACCESS ROAD TOUR ACTV	42	42	+	0	0	43	43	+	0	0		
9. ADMIN/MANAGE CITIZEN ADVISORY & VOLUNTEER GROUPS	13	13	+	0	0	13	13	+	0	0		
10. RESEARCH TITLE TO ANCIENT AND HISTORIC TRAILS	15	19	+	4	27	15	15	+	0	0		

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

08 02 01
LNR 804

PROGRAM TITLE: FOREST AND OUTDOOR RECREATION

PART I - EXPENDITURES AND POSITIONS

The Na Ala Hele Program, Pursuant to Chapter 198D, HRS, conducts an ongoing inventory of Statewide trails. Currently this consists of abstracting title of ancient and historic trails and rendering an opinion as to whether discovered trails may be claimed by the State pursuant to Chapter 264-1, HRS. Increased activity in abstracting is directly related to this mandate, and has lead to greater potential for recreational trail opportunities for the general public Statewide.

PART II - MEASURES OF EFFECTIVENESS

The division has established new Measures of Effectiveness that more accurately reflect current program activities that will go into effect in FY 07- 08. The current Data Collection Sheet, Part II, delineates a range greater than 10% in the category of trail and access road maintenance. This variance is due to insufficient staffing and funding to fully maintain all trail and access roads at the desired management standard.

PART III - PROGRAM TARGET GROUPS

Due to criteria established in the federal Recreational Trail Program funding and evolution of public recreational use, there is an increasing target group that engages in Off-Highway Vehicle (OHV) use.

There has been a stable number of permitted commercial trail ecotour operators administered under this program, but patronage on Hawaii dropped due to trail closures associated with the earthquake in 2006.

There is still no accurate method to quantify the statewide number of recreational trail users, consisting of cultural practitioners, hikers, mountain bike riders, equestrian users and OHV enthusiasts.

PART IV - PROGRAM ACTIVITIES

Historic trail research and documentation of public ownership of these features remains critical due to increased land development jeopardizing these features on the island of Hawaii. There is continuing community pressure to preserve and restore public use to specific sections of ancient and historic trails.

There are new projects being developed on Oahu and projected for Maui to establish authorized OHV opportunities and alleviate pressure on sensitive areas that are not suitable for this type of recreational use.

STATE OF HAWAII

PROGRAM TITLE:

RECREATIONAL FISHERIES

PROGRAM-ID:

LNR-805

PROGRAM STRUCTURE NO: 080202

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08							
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%		
PART I: EXPENDITURES & POSITIONS																	
RESEARCH & DEVELOPMENT COSTS																	
POSITIONS																	
EXPENDITURES (\$1,000's)																	
OPERATING COSTS																	
POSITIONS	7.00	7.00	+	0.00	0	7.00	7.00	+	0.00	0	7.00	7.00	+	0.00	0		
EXPENDITURES (\$1000's)	1,126	1,183	+	57	5	451	433	-	18	4	675	728	+	53	8		
TOTAL COSTS																	
POSITIONS	7.00	7.00	+	0.00	0	7.00	7.00	+	0.00	0	7.00	7.00	+	0.00	0		
EXPENDITURES (\$1000's)	1,126	1,183	+	57	5	451	433	-	18	4	675	728	+	53	8		
						FISCAL YEAR 2006-07				FISCAL YEAR 2007-08							
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%		
PART II: MEASURES OF EFFECTIVENESS																	
1. EXEC PROG STRUCTURE CHANGES NOT APPROVED BY LEG						NO DATA	NO DATA	+		0	0	NO DATA	NO DATA	+		0	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: RECREATIONAL FISHERIES

**08 02 02
LNR 805**

PART I - EXPENDITURES AND POSITIONS

FY 07: Actual expenditures reflect authorized Federal-fund spending increases.

FY 08: Actual 1st quarter expenditures are lower due to a delay in encumbering contracts until the 2nd quarter, however overall expenditures are higher due to approved increase in expenditure of Federal Funds.

PART II - MEASURES OF EFFECTIVENESS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program. Data for measures of effectiveness is available upon request.

PART III - PROGRAM TARGET GROUPS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program target groups are available for this program. Data for program target groups is available upon request.

PART IV - PROGRAM ACTIVITIES

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program activities are available for this program. Data for program activities is available upon request.

STATE OF HAWAII

PROGRAM TITLE:

PARKS ADMINISTRATION AND OPERATIONS

PROGRAM-ID:

LNR-806

PROGRAM STRUCTURE NO: 080203

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	110.00	96.00	-	14.00	131.00	101.00	-	30.00	131.00	131.00	+	0.00
EXPENDITURES (\$1000's)	10,884	9,920	-	964	3,792	2,516	-	1,276	9,516	10,970	+	1,454
TOTAL COSTS												
POSITIONS	110.00	96.00	-	14.00	131.00	101.00	-	30.00	131.00	131.00	+	0.00
EXPENDITURES (\$1000's)	10,884	9,920	-	964	3,792	2,516	-	1,276	9,516	10,970	+	1,454
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. REVENUE INCREASE PERCENTAGE					32.7	37.6	+	4.9	34.8	1.9	-	32.9
2. CABIN OCCUPANCY RATE					40	43.35	+	3.35	40	43	+	3
3. CAMPING OCCUPANCY RATE					20	23.97	+	3.97	20	24	+	4
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF VISITORS TO HAWAII (1,000)					185	188	+	3	185	188	+	3
2. NUMBER OF RESIDENTS (1,000)					1275	1285	+	10	1275	1285	+	10
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PERMITS ISSUED STATEWIDE					12000	9924	-	2076	12000	9800	-	2200
2. NUMBER OF LOCAL RESIDENT CAMPERS					761	4844	+	4083	761	4800	+	4039
3. NUMBER OF VISITOR CAMPERS					9000	5080	-	3920	9000	5000	-	4000
4. NUMBER OF IMPROVEMENT PROJECTS COMPLETED					32	47	+	15	32	15	-	17
5. NUMBER OF PLANNING PROJECTS					5	4	-	1	5	5	+	0
6. NUMBER OF INTERPRETIVE DEVICES INSTALLED					4	0	-	4	5	5	+	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: PARKS ADMINISTRATION AND OPERATIONS

**08 02 03
LNR 806**

PART I - EXPENDITURES AND POSITIONS

Position variance in FY 07 was due to vacancies from promotions and retirements of several incumbents. The expenditures in FY 07 were less than budgeted largely due to delays in the drawdown of the federal Land and Water Conservation Fund for reimbursement to county park agencies. The National Park Service is requiring further documentation by the counties which has delayed federal fund reimbursement.

those estimated to be completed is projected to be less than planned.

Item 6 - Interpretive devices were to be installed at Kalalau Trail, Na Pali Coast State Wilderness Park, and Nakoa Trail, Kahana State Park in FY 07 but have been delayed until FY 08 due to unresolved ADA compliance concerns at the installation sites. Interpretive devices will also be completed at Kam Mon Store, Kahana State Park, Maluaka Wetland, Makena State Park, and Lava Tree State Monument in FY 08.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - The total revenue in FY 07 amounted to \$2,903,665 reflecting an increase of 37.6% from FY 06. Revenues are anticipated to increase in FY 08 due to the transfer of TAT funds but there will be reductions in other revenue sources due to the termination of restaurant concession contracts and unresolved recreational lease issues.

Items 2 and 3 - Cabin and camping occupancy rates for visitors and residents in FY 07 experienced an increase due to the completion of ADA compliance work and improved weather. The previous fiscal year had a lengthy period of heavy rainfall.

PART III - PROGRAM TARGET GROUPS

The numbers of visitors and residents are based on data tables from the 2006 Hawaii Data Book.

PART IV - PROGRAM ACTIVITIES

Discrepancies in planned and actual figures resulted from the establishment of new program activities reflecting the consolidation of LNR 806 and 807.

Item 1 - The number of permits for FY 07 and FY 08 have been adjusted to reflect a summation of local and visitor camper permits.

Item 2 - The planned figures for FY 07 and FY 08 are the old program activities displaying state parks acreage. The new program activities describe the actual and estimated figures for the number of camper permits issued to local resident campers.

Item 3 - The planned figures for FY 07 and FY 08 are the old program activities displaying the number of park visitors. The new program activities reflect the actual and estimated figures for the number of camper permits issued to out-of-state visitors.

Item 4 - The increase in the number of projects completed in FY 07 is due to a number of FY 06 projects being completed. A number of projects will be under construction in FY 08 and

STATE OF HAWAII

PROGRAM TITLE:

OCEAN-BASED RECREATION

PROGRAM-ID:

LNR-801

PROGRAM STRUCTURE NO:

080204

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%		
PART I: EXPENDITURES & POSITIONS														
RESEARCH & DEVELOPMENT COSTS	POSITIONS	EXPENDITURES (\$1,000's)												
OPERATING COSTS	POSITIONS	EXPENDITURES (\$1000's)												
TOTAL COSTS	POSITIONS	EXPENDITURES (\$1000's)												

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

08 02 04
LNR 801

PROGRAM TITLE: OCEAN-BASED RECREATION

PART I - EXPENDITURES AND POSITIONS

The Division continued to fill new positions provided by the Legislature as well as positions vacated during the year. The Division is processing the necessary paperwork and obtaining approvals to establish and fill the positions. The Division also received five positions transferred from the Division of Conservation and Resource Enforcement to perform cruise ship security work.

DOBOR is funded solely from fees that it collects for those who use its facilities. The division's expenditures were less than budgeted. The budgeted amount reflects a 33% (on average) rate fee increase. This would increase the amount of money the division would be able to spend. The fee increase was not implemented until the last quarter of FY 2006 and DOBOR does not expect to see an immediate impact from the fee increase because it invoices one month in advance. DOBOR is beginning to see the impact of the fee increase in the second quarter of fiscal year 2008, but will not realize the full impact of its fee increase until the third or fourth quarter of fiscal year 2008. It should be remembered that the amount that DOBOR expects to receive (and be able spend) is contingent on being able to charge for slip and mooring services. Should the division lose slips and mooring to condemnation or repairs, the division's funding will be reduced and its ability to spend will be impacted.

PART II - MEASURES OF EFFECTIVENESS

There has been an increase in the amount of boating accidents reported to the Division. Although this increase has occurred for two consecutive fiscal years, the Division is unable to determine whether this is a trend or a statistical anomaly that should be addressed through increased boating safety programs. It will continue to collect, correlate, and analyze data. It should also be noted that the division collects boating accident data to maintain compliance with the federal Recreational Boating Safety Act (RBSA) requirements. The RBSA provides reimbursements for qualified boating safety expenses.

The number of Capital Improvement Projects (CIP) started was greater than expected due increased CIP funding provided to the division. Additionally, the engineering branch was fully staffed during fiscal year 2006 and gained an additional engineer in 2007. The increase in funding combined with the increase in staff has enabled the division to begin more CIP projects than anticipated. We expect this trend to continue into the next fiscal year as the division has staff to develop plans and the CIP funds to pay to complete them.

PART III - PROGRAM TARGET GROUPS

The reduction to the number of boats moored in water is partly attributable to the loss of berths at the Ala Wai Small Boat Harbor. The harbor lost the use of slips at B,C,D and F docks as well as the 700 row. The Division expects to reduce the amount of slips out

service as construction of F dock has begun and should be completed by the end calendar year 2007, putting 70 slips back into service. Additionally, DOBOR has obtained CIP funding to replace B,C, and D docks. Construction to bring 100 slips back into service should begin in the summer of 2008.

The division maintains a database of Hawaii registered vessels and has maintained the database for over 10 years. It believes that the state population is 15,000+ and has not been at 11,900 in over 10 years.

PART IV - PROGRAM ACTIVITIES

See above.

STATE OF HAWAII

PROGRAM TITLE:

SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

PROGRAM-ID:

AGS-889

PROGRAM STRUCTURE NO: 080205

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	39.50	30.00	-	9.50	24	39.50	35.00	-	4.50	11	39.50	38.00	-	1.50	4
EXPENDITURES (\$1000's)	7,409	6,736	-	673	9	2,547	2,299	-	248	10	6,301	6,655	+	354	6
TOTAL COSTS															
POSITIONS	39.50	30.00	-	9.50	24	39.50	35.00	-	4.50	11	39.50	38.00	-	1.50	4
EXPENDITURES (\$1000's)	7,409	6,736	-	673	9	2,547	2,299	-	248	10	6,301	6,655	+	354	6

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

08 02 05
AGS 889

PROGRAM TITLE: SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

PART I - EXPENDITURES AND POSITIONS

The vacant positions as of June 30, 2007 were the Assistant Stadium Authority Events Manager, Stadium Security Officer, Chemical Treatment Worker, Accountant III, Building Manager, Stadium Secretary, Deputy Stadium Manager, Clerk Typist, Scoreboard Administrator and Scoreboard Supervisor (.50). The latter two positions are not expected to be filled in fiscal year 2007-08.

The \$673,000 variance between budgeted and actual expenditures for fiscal year 2006-07 is due to savings of \$310,000 in payroll costs, \$249,000 in electricity costs, and \$114,000 in repairs and maintenance.

For the three months ended 09/30/07, the \$248,000 variance is due to savings of \$241,000 in payroll costs. As instructed by the department, all programs had to allocate its payroll into four equal quarters. However, the actual hourly payroll for the first quarter only included payroll for two months. The third month had been encumbered in the prior fiscal year.

Expenditures for the three quarters ending 06/30/08 include collective bargaining pay adjustments of \$106,000.

PART II - MEASURES OF EFFECTIVENESS

There is no variance for item 1 in fiscal year 2006-07 and the variance in fiscal year 2007-2008 is not significant.

There is no variance for item 2 in fiscal year 2006-07 and 2007-08.

The variances for items 3 and 4 in fiscal year 2006-07 are due to increased attendance at University of Hawaii (UH) football games and the Sheraton Hawaii Bowl. In addition, there was a U2 concert in fiscal year 2006-07.

The variances for items 3 and 4 in fiscal year 2007-08 are due to an unanticipated increase in attendance at the UH football games. Currently, UH is undefeated at 8-0 and ranked number 14 in the Bowl Championship Series standings.

The variances for items 5 and 6 in fiscal year 2006-07 and 2007-08 are due to an increase in revenues from privately sponsored events. Fiscal year 2007-08 estimates are based on fiscal year 2006-07 actual figures.

PART III - PROGRAM TARGET GROUPS

Actual figures for fiscal year 2006-07 and 2007-08 were obtained from the 2006 State of Hawaii Data Book using July 1, 2006 figures, the latest figures available.

PART IV - PROGRAM ACTIVITIES

The variance for item 1 in fiscal year 2006-07 is due to hosting Hawaii Collegiate Baseball during the summer, which was not included in the original plan. The variance for fiscal year 2007-08 is not significant.

The variances for item 2 in fiscal year 2006-07 and 2007-08 are due to hosting driving, drift racing, and outdoor basketball competitions, which were not included in the original plan.

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